

EXECUTIVE RECOMMENDATION

Needwood Golf Course Improvements - No. 068701

Category: M-NCPPC
 Agency: M-NCPPC
 Planning Area: Rockville
 Relocation Impact:

Date Last Modified: January 5, 2006
 Required Adequate Public Facility: No

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	6 Year Total	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	114	0	114	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	114	0	114	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	114	0	114	0	0	0	0	0	0	0	0
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COMPARISON (\$000)

	Total	Thru FY05	Est. FY06	6 Year Total	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years	Approp. Request
Current Approved	0	0	0	0	0	0	0	0	0	0	0	0
Agency Request	2,893	0	114	2,779	1,337	1,442	0	0	0	0	0	2,737
Recommended	114	0	114	0	0	0	0	0	0	0	0	0
CHANGE			TOTAL	%	6-YEAR	%			APPROP.			
Agency Request vs Approved			2,893	0.0%	2,779	0.0%			2,737	0.0%		
Recommended vs Approved			114	0.0%	0	0.0%			0	0.0%		
Recommended vs Request			(2,779)	(96.1%)	(2,779)	(100.0%)			(2,737)	(100.0%)		

Recommendation

DO NOT INCLUDE IN THE CIP

Comments

The Executive does not recommend this project for fiscal policy reasons. The project proposes the use of tax-supported current revenue rather than Enterprise fund resources to support a golf course, an enterprise fund activity.

The FY07 apportionment recommendation is \$0.

The FY08 apportionment recommendation is \$0.

Needwood Golf Course Improvements -- No. 068701

Category **M-NCPPC**
Agency **M-NCPPC**
Planning Area **Rockville**
Relocation Impact **None.**

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

October 31, 2005
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	420	0	114	306	264	42	0	0	0	0	0
Land											
Site Improvements and Utilities	2,473	0	0	2,473	1,073	1,400	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	2,893	0	114	2,779	1,337	1,442	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	2,893	0	114	2,779	1,337	1,442	0	0	0	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project replaces the existing irrigation system and cart paths at the Needwood Golf Course located in the Rock Creek Regional Park. Improvements include replacement and renovation of the irrigation system as well as improvement of the cart path system to provide tee to green paths.

The system will be replaced with a modern double row system in the fairways that will provide better coverage and reduce over watering. New valves will be installed to enable zone control in the system and the central control system will be upgraded.

Tee to green cart paths will be installed to complete the network which currently only serves the areas around the tees and greens. Connecting the paths reduces turf damage and enables the course to be open for cart use sooner after major rain events, thus improving play and customer experience.

Design will begin in FY06. Construction will begin in FY07.

JUSTIFICATION

The main components of the irrigation system are 10 to 15 years beyond the normal life expectancy of irrigation systems, which is 20 to 25 years. Irrigation system failure results in interruption of operations of the course, threatens survival of grasses, and reduces potential revenue. Tee to green golf cart paths are needed to reduce damage to turf, improve playability and enhance the customer experience.

Plans and Studies

Consultant report, November 2002, supports the need for irrigation system replacement.

Cost Change

Not applicable.

STATUS

Preliminary design stage.

FISCAL NOTE

FY06 supplemental appropriation requested to the FY05-10 CIP. The request in FY06 was \$114,000 to begin design of the irrigation system. Current Revenue: General for a county-wide facility.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY07	2,893
Last FY's Cost Estimate		0
Present Cost Estimate		2,893

Appropriation Request	FY07	2,737
Appropriation Req. Est.	FY08	42
Supplemental		
Appropriation Request	FY06	114
Transfer		0

Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0

Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

MAP

